

2012-2013 PRELIMINARY CONSOLIDATED PLAN ALLOCATION PROPOSED RECOMMENDATIONS January 10, 2012 (Revised)									
<b>CDBG - CAPITAL</b>									
	<b>COMMUNITY DEVELOPMENT BLOCK GRANT Capital Projects</b>	<b>2010-2011 COUNCIL ALLOCATIONS</b>	<b>2011-2012 REVISED COUNCIL ALLOCATION</b>	<b>2012-13 RECOMMENDATION*</b>	<b>2012-13 REVISED RECOMMENDATION*</b>	<b>2012-13 COUNCIL ALLOCATION</b>			
	Sidewalk Repair	\$186,519	\$0	\$0	\$0	\$0			
	Street or Sidewalk Repair			\$75,000					
	<b>Total - Capital Projects</b>	<b>\$186,519</b>	<b>\$0</b>	<b>\$75,000</b>					
<b>CDBG - HOUSING</b>									
	<b>COMMUNITY DEVELOPMENT BLOCK GRANT Housing Projects</b>	<b>2010-2011 COUNCIL ALLOCATIONS</b>	<b>2011-2012 REVISED COUNCIL ALLOCATION</b>	<b>2012-13 RECOMMENDATION*</b>	<b>2012-13 REVISED RECOMMENDATION*</b>	<b>2012-13 COUNCIL ALLOCATION</b>			
	<b>Office of Central Inspection</b>	\$171,000	\$150,000	\$100,000	\$0	\$0			
	Demolition and Clearance of Dangerous and Unsafe Buildings								
	Neighborhood Clean-ups	\$50,000	\$50,000	\$50,000	\$0	\$0			
	<b>Housing and Community Services</b>								
	- NIS Administration Total Annual Allocation, which is responsible for: CDBG-funded home repairs \$664,467, HOME Deferred home repairs \$35,000, Revolving Loan Program, Historic Revolving, Historic Deferred, Home Improvement Loan Program, and Inspection of all HOME-funded homebuyer properties	\$482,173	\$459,683	* \$366,313	\$0	\$0			
	Amount from Annual Allocation		\$346,908						
	Amount from Prior Year Unallocated		\$112,775						
	- Home Repair	\$664,467	\$664,467	\$549,000	\$0	\$0			
	- Rental Housing Loan Program	\$0	\$0	\$0	\$0	\$0			
	<b>Total - Housing Projects</b>	<b>\$1,367,640</b>	<b>\$1,324,150</b>	<b>* \$1,065,313</b>	<b>\$0</b>	<b>\$0</b>			
	*Amount includes \$112,775 from prior year unallocated funds								
<b>CDBG - NEIGHBORHOOD INITIATIVES</b>									
	<b>COMMUNITY DEVELOPMENT BLOCK GRANT Neighborhood Stabilization</b>	<b>2010-2011 COUNCIL ALLOCATIONS</b>	<b>2011-2012 REVISED COUNCIL ALLOCATION</b>	<b>2012-13 RECOMMENDATION*</b>	<b>2012-13 REVISED RECOMMENDATION*</b>	<b>2012-13 COUNCIL ALLOCATION</b>			
	Funds Available for Reallocation	\$0	\$279,765	** \$0	\$0	\$0			
	<b>Total - Neighborhood Initiatives</b>	<b>\$0</b>	<b>\$279,765</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			
	**This amount from prior year unallocated funds								

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CDBG - PUBLIC SERVICES									
	COMMUNITY DEVELOPMENT BLOCK GRANT Public Services - CAP is \$1,163,310	2010-2011 COUNCIL ALLOCATION	2011-2012 COUNCIL ALLOCATION		2012-13 RECOMMENDATION*		2012-13 REVISED RECOMMENDATION*		2012-13 COUNCIL ALLOCATION
	City Manager's Office Total Allocation	\$343,059	\$333,132	*	\$330,000		\$0		\$0
	- Neighborhood Assistance Program (DAB)								
	Amount from Annual Allocation		\$305,000		\$330,000.00				
	Amount from Prior Year Unallocated		\$28,132						
	Neighborhood Services Supervisor		\$28,132		\$0		\$0		\$0
	Atwater		\$71,837		\$0		\$0		\$0
	Colvin		\$82,488		\$0		\$0		\$0
	Evergreen		\$78,071		\$0		\$0		\$0
	Stanley		\$72,604		\$0		\$0		\$0
	Housing and Community Services	\$63,605	\$50,000		\$67,000		\$0		\$0
	- Housing First Project Coordinator								
	- Job Training				\$50,000				
RFP	Women's Services	\$269,033	\$275,000		\$275,000		\$0		\$0
	- Catholic Charities, Inc. - Harbor House	\$123,321	\$125,125		\$0		\$0		\$0
	- YWCA of Wichita - Women's Crisis Center/Safehouse	\$145,712	\$149,875		\$0		\$0		\$0
RFP	Youth Crime Prevention and Enrichment	\$100,000	\$174,220		\$125,000		\$0		\$0
	-YMCA - Middle School After School	\$92,000	\$104,253		\$0		\$0		\$0
	- BBBS Leaders, Achievers, and Winners (LAW) Camp	\$8,000	\$0		\$0		\$0		\$0
	- Boys & Girls Clubs	\$0	\$25,000		\$0		\$0		\$0
	- Hope Street	\$0	\$0		\$0		\$0		\$0
	- Rainbows United	\$0	\$38,472		\$0		\$0		\$0
	- Urban League	\$0	\$0		\$0		\$0		\$0
	- Wichita Dream Center	\$0	\$6,495		\$0		\$0		\$0
RFP	Summer Youth Employment	\$267,186	\$170,000	**	\$100,000		\$0		\$0
	Amount from Annual Allocation	\$213,186	\$100,000		\$0				
	Amount from Prior Year Unallocated	\$54,000	\$70,000		\$0				
	- Saint Mark United Methodist - Life in Action	\$104,000	\$0		\$0		\$0		\$0
	- YMCA - Job Prep	\$163,186	\$170,000		\$0		\$0		\$0
	Total - Public Services	\$1,042,883	\$1,002,352	***	\$947,000		\$0		\$0
	* This amount includes \$54,000 from prior year unallocated funds								
	** This amount includes \$70,000 from prior year unallocated funds								
	***This amount includes a total of \$98,132 from prior year unallocated funds								
CDBG - PROGRAM ADMINISTRATION									
	COMMUNITY DEVELOPMENT BLOCK GRANT Program Administration - CAP is \$514,191	2010-2011 COUNCIL ALLOCATION	2011-2012 REVISED COUNCIL ALLOCATION		2012-13 RECOMMENDATION*		2012-13 REVISED RECOMMENDATION*		2012-13 COUNCIL ALLOCATION
	Housing and Community Services	\$57,749	\$118,660		\$77,386		\$0		\$0
	- CDBG Indirect Costs								
	- CDBG Program Management Total Allocation	\$351,217	\$322,820	*	\$0		\$0		\$0
	Amount from Annual Allocation	\$351,217	\$315,360		\$376,259				
	Amount from Prior Year Unallocated	\$0	\$7,460						
	- Fair Housing Initiatives	\$10,000	\$5,000		\$5,000		\$0		\$0
	Planning Department	\$122,871	\$25,000		\$25,000		\$0		\$0
	- Historic Preservation Planning	\$97,161	0		0		0		0
	- Mandated Consolidated Plan Activities	\$25,710	\$25,000		\$0		\$0		\$0
	Total - Planning and Admin.	\$541,837	\$471,480	*	\$483,645		\$0		\$0
	UNALLOCATED TOTAL	\$54,000	\$498,132		\$0				
	ANNUAL ALLOCATION - CDBG	\$3,084,879	\$2,579,615	**	\$2,570,958		\$0		\$0
	GRAND TOTAL - CDBG	\$3,138,879	\$3,077,747	**	\$2,570,958		\$0		\$0

2012-2013 PRELIMINARY CONSOLIDATED PLAN ALLOCATION PROPOSED RECOMMENDATIONS January 10, 2012 (Revised)									
HOME PROJECTS									
	HOME INVESTMENT PARTNERSHIPS PROGRAM Projects	2010-2011 COUNCIL ALLOCATION	2011-2012 COUNCIL ALLOCATION	2012-13 RECOMMENDATION*	2012-13 REVISED RECOMMENDATION*	2012-13 COUNCIL ALLOCATION			
	<b>Housing and Community Services</b>								
	- HOME Investment Partnership Administration (Includes \$10,716 for City Indirect Costs)	\$182,679	\$160,522	\$121,404	\$0	\$0			
	- HOME Operating Funds for CHDO's	\$50,000	\$50,000	\$50,000	\$0	\$0			
	Operating Funds-Power CDC								
	Operating Funds-MHRS								
	- HOMEownership 80 Program	\$590,153	\$647,001	\$427,641	\$0	\$0			
	- Boarded-up House Program	\$293,927	\$200,000	\$100,000	\$0	\$0			
	- Housing Development Loan Program	\$400,000	\$247,706	\$235,000	\$0	\$0			
	- Deferred Loan Program	\$35,000	\$0	\$0	\$0	\$0			
	<b>Total HOME Projects</b>	<b>\$1,551,759</b>	<b>\$1,305,229</b>	<b>\$934,045</b>	<b>\$0</b>	<b>\$0</b>			
	HOME INVESTMENT PARTNERSHIPS PROGRAM CHDO Set Aside Projects	2010-2011 COUNCIL ALLOCATION	2011-2012 COUNCIL ALLOCATION	2012-13 RECOMMENDATION*	2012-13 REVISED RECOMMENDATION*	2012-13 COUNCIL ALLOCATION			
	<b>CHDO Set Aside - Total Allocation</b>	<b>\$275,031</b>	<b>\$339,049</b>	<b>\$280,000</b>	<b>\$0</b>	<b>\$0</b>			
	Amount from Annual Allocation	\$275,031	\$300,000						
	Amount from Prior Year Unallocated	\$0	\$39,049						
	Mennonite Housing Rehab Services (MHRS)		\$176,144	\$0	\$0	\$0			
	- Single Family Home Development	\$146,890							
	Power CDC		\$162,905	\$0	\$0	\$0			
	- Single Family Home Development	\$128,141							
	<b>Total CHDO Set Aside Projects</b>	<b>\$275,031</b>	<b>\$339,049</b>	<b>\$280,000</b>	<b>\$0</b>	<b>\$0</b>			
	<b>Subtotal - HOME &amp; CHDO Set Aside Projects</b>	<b>\$1,826,790</b>							
	<b>UNALLOCATED TOTAL</b>	<b>\$0</b>	<b>\$39,049</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			
	<b>ANNUAL ALLOCATION - HOME</b>	<b>\$1,826,790</b>	<b>\$1,605,229</b>	<b>\$1,214,045</b>					
	<b>GRAND TOTAL - HOME</b>	<b>\$1,826,790</b>	<b>\$1,644,278</b>	<b>\$1,214,045</b>					

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ESG PROJECTS									
	EMERGENCY SHELTER GRANT	2010-2011 COUNCIL ALLOCATION	2011-2012 COUNCIL ALLOCATION	2012-13 RECOMMENDATION*	2012-13 REVISED RECOMMENDATION*	2012-13 COUNCIL ALLOCATION			
	Emergency Shelter Grant - Final Allocation	\$125,133	\$124,982	\$0	\$0	\$0			
RFP	Essential Services - Maximum Allocation (30%)	\$37,540	\$32,286	\$0	\$0	\$0			
	- Catholic Charities - Anthony Family Shelter	\$6,238	\$6,277	\$0	\$0	\$0			
	- Inter-Faith Ministries - Inter-Faith Inn	\$0	\$869	\$0	\$0	\$0			
	- Inter-Faith Ministries - Safe Haven	\$1,046	\$0	\$0	\$0	\$0			
	- Salvation Army - Emergency Lodge	\$0	\$0	\$0	\$0	\$0			
	- United Methodist Open Door	\$30,256	\$25,140	\$0	\$0	\$0			
RFP	Maintenance and Operations	\$81,463	\$66,591	\$0	\$0	\$0			
	- Catholic Charities - Anthony Family Shelter	\$23,530	\$18,457	\$0	\$0	\$0			
	- Catholic Charities - Harbor House	\$10,678	\$8,870	\$0	\$0	\$0			
	- Inter-Faith Ministries - Inter-Faith Inn	\$23,410	\$19,451	\$0	\$0	\$0			
	- Inter-Faith Ministries - Safe Haven	\$0	\$0	\$0	\$0	\$0			
	- Salvation Army - Emergency Lodge	\$19,552	\$16,246	\$0	\$0	\$0			
	- YWCA - Women's Crisis Center	\$4,293	\$3,567	\$0	\$0	\$0			
RFP	Homeless Prevention - Maximum Allocation (30%)	\$0	\$20,000	\$0	\$0	\$0			
	- Center of Hope - Rent Assistance	\$0	\$20,000	\$0	\$0	\$0			
	Administration - Maximum Allocation (5%)	\$6,130	\$6,105	\$0	\$0	\$0			
	- Housing & Community Services Department - ESG Administration	\$6,130	\$4,730	\$0	\$0	\$0			
	- City Indirect Cost	\$0	\$1,375	\$0	\$0	\$0			
	<b>GRAND TOTAL - ESG</b>	<b>\$125,133</b>	<b>\$124,982</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			